

## Veteran's Services, Division of

### Agency Expenditure Summary

	FY2003		FY2004		FY2005	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Service to Veterans	16,101,500	17,218,900	16,782,800	26,335,400	17,261,600	17,312,600
<b>Total</b>	<b>16,101,500</b>	<b>17,218,900</b>	<b>16,782,800</b>	<b>26,335,400</b>	<b>17,261,600</b>	<b>17,312,600</b>
<b>By Fund Source</b>						
General	1,992,400	1,290,300	2,085,000	2,085,000	2,039,600	2,054,700
Dedicated	678,300	673,200	571,700	571,700	523,400	475,200
Federal	6,690,300	8,975,300	4,964,600	14,517,200	4,860,100	4,900,300
Other	6,740,500	6,280,100	9,161,500	9,161,500	9,838,500	9,882,400
<b>Total</b>	<b>16,101,500</b>	<b>17,218,900</b>	<b>16,782,800</b>	<b>26,335,400</b>	<b>17,261,600</b>	<b>17,312,600</b>
<b>By Object</b>						
Personnel Costs	0	11,392,300	0	12,139,600	0	0
Operating Expenditures	0	5,707,500	0	13,971,400	0	0
Capital Outlay	0	54,900	0	185,800	0	0
Trustee/Benefit Payments	0	34,200	0	38,600	0	0
Lump Sum	16,101,500	30,000	16,782,800	0	17,261,600	17,312,600
<b>Total</b>	<b>16,101,500</b>	<b>17,218,900</b>	<b>16,782,800</b>	<b>26,335,400</b>	<b>17,261,600</b>	<b>17,312,600</b>
<b>FTP Positions</b>	<b>298.32</b>	<b>298.32</b>	<b>305.32</b>	<b>305.32</b>	<b>305.32</b>	<b>305.32</b>

## Veteran's Services, Division of

### Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2004 Original Appropriation</b>	<b>305.32</b>	<b>2,085,000</b>	<b>16,782,800</b>	<b>305.32</b>	<b>2,085,000</b>	<b>16,782,800</b>
<b>5.00 FY 2004 Total Appropriation</b>	<b>305.32</b>	<b>2,085,000</b>	<b>16,782,800</b>	<b>305.32</b>	<b>2,085,000</b>	<b>16,782,800</b>
6.10 Lump Sum Allocation	0.00	0	0	0.00	0	0
6.30 FTP or Fund Adjustment	0.00	0	9,552,600	0.00	0	9,552,600
6.40 Object Transfers	0.00	0	0	0.00	0	0
<b>7.00 FY 2004 Estimated Expenditures</b>	<b>305.32</b>	<b>2,085,000</b>	<b>26,335,400</b>	<b>305.32</b>	<b>2,085,000</b>	<b>26,335,400</b>
8.40 Removal of One-Time Expenditures	0.00	0	(9,888,400)	0.00	0	(9,888,400)
<b>9.00 FY 2005 Base</b>	<b>305.32</b>	<b>2,085,000</b>	<b>16,447,000</b>	<b>305.32</b>	<b>2,085,000</b>	<b>16,447,000</b>
10.10 Personnel Costs Rollups	0.00	0	326,300	0.00	0	326,300
10.20 Inflationary Adjustments	0.00	4,100	102,500	0.00	1,700	44,900
10.30 Replacement Items	0.00	0	86,700	0.00	0	86,700
10.40 Nonstandard Adjustments	0.00	(66,600)	(66,600)	0.00	(66,600)	(66,600)
10.50 Annualization	0.00	0	220,800	0.00	0	220,800
10.60 Change In Employee Compensation	0.00	17,100	105,500	0.00	34,600	213,800
10.90 Fund Shifts	0.00	0	(300)	0.00	0	0
<b>11.00 FY 2005 Total Maintenance</b>	<b>305.32</b>	<b>2,039,600</b>	<b>17,221,900</b>	<b>305.32</b>	<b>2,054,700</b>	<b>17,272,900</b>
<b>Service to Veterans</b>						
12.01 Staff IT Development and Training	0.00	0	20,200	0.00	0	20,200
12.02 New Request for Capital Outlay	0.00	0	19,500	0.00	0	19,500
12.91 Lump Sum Adjustment	0.00	0	0	0.00	0	0
<b>13.00 FY 2005 Gov's Recommendation</b>	<b>305.32</b>	<b>2,039,600</b>	<b>17,261,600</b>	<b>305.32</b>	<b>2,054,700</b>	<b>17,312,600</b>
<b>Amount Change From Base</b>	<b>0.00</b>	<b>(45,400)</b>	<b>814,600</b>	<b>0.00</b>	<b>(30,300)</b>	<b>865,600</b>
<b>Percent Change From Base</b>	<b>0.00%</b>	<b>-2.18%</b>	<b>4.95%</b>	<b>0.00%</b>	<b>-1.45%</b>	<b>5.26%</b>